

Program B: Auxiliary**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Wildlife and Fisheries
 AGENCY ID: 16-511 Office of Management and Finance
 PROGRAM ID: Program B: Auxiliary

1. To maintain the circulation level of the *Conservationist Magazine* at no less than 28,000.

Strategic Link: This objective supports the strategic objective by increasing the level of knowledge by the general public.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of paid subscriptions	Not Applicable	26,802	29,500	29,500 ²	29,500	28,000
K	Total number magazines distributed ¹	231,900	108,616	Not Applicable	110,000	110,000	110,000
S	Annual direct production cost	192,000	187,180	Not Applicable	192,000	192,000	192,000
S	Annual revenue from subscriptions and sales	230,000	249,614	Not Applicable	250,000	250,000	250,000

¹ Includes incidental sales an subscriptions

² It is realistically expected that the number of paid subscriptions for 2001-2002 to be around 27,000 - 28,000; we will not meet the standard due to a drop in subscriptions.